

STATEMENT OF PURPOSE

RS29781 / H0769

This is the FY 2023 original appropriation bill for the Department of Water Resources. It appropriates a total of \$129,984,300 and caps the number of authorized full-time equivalent positions at 168.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 16 line items, which provide additional funds for aquifer measuring and monitoring, a regional office bureau chief, phase 2 of the Bear River Adjudication, a water resource agent, project managers to aid the Water Resource Board, a hydrology project manager, a hydrologist, a financial technician, a Water Supply Bank agent, a Water Allocation Bureau engineer, a ground water protection agent, a bureau chief in the Technical Services Program, a staff member to aid in the Stream Channel Protection Program, Microsoft 365 licenses, a transfer from the General Fund for large water projects, and federal funding for water projects statewide.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	154.00	20,564,800	5,355,000	1,737,100	27,656,900
FY 2022 Total Appropriation	154.00	20,564,800	5,355,000	1,737,100	27,656,900
Removal of Onetime Expenditures	0.00	(100,900)	0	0	(100,900)
FY 2023 Base	153.00	20,463,900	5,355,000	1,737,100	27,556,000
Personnel Benefit Costs	0.00	58,800	22,100	3,500	84,400
Inflationary Adjustments	0.00	44,500	2,200	0	46,700
Replacement Items	0.00	27,500	0	0	27,500
Statewide Cost Allocation	0.00	(93,300)	(1,500)	0	(94,800)
Change in Employee Compensation	0.00	586,600	214,300	33,900	834,800
FY 2023 Program Maintenance	153.00	21,088,000	5,592,100	1,774,500	28,454,600
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
2. Regional Office Bureau Chief	1.00	119,100	0	3,000	122,100
3. Bear River Adjudication Phase 2	3.00	344,000	0	0	344,000
4. Water Resource Agent	1.00	95,800	0	3,000	98,800
5. Water Board Project Managers	2.00	207,400	0	6,000	213,400
6. Hydrology Project Manager	1.00	103,700	0	3,000	106,700
7. Hydrologist Position	1.00	95,800	0	3,000	98,800
8. Financial Technician Position	1.00	0	63,500	0	63,500
9. Water Supply Bank Agent	1.00	80,100	3,000	3,000	86,100
10. Water Allocation Bureau Engineer	1.00	116,500	0	3,000	119,500
11. Ground Water Protection Agent	1.00	0	0	0	0
12. Technical Services Bureau Chief	1.00	119,100	0	3,000	122,100
13. Stream Channel Protection FTP	1.00	114,600	0	3,000	117,600
14. Microsoft O365 Licenses	0.00	37,100	0	0	37,100
15. Large Water Projects Transfer	0.00	75,000,000	0	0	75,000,000
51. Water Infrastructure Projects	0.00	0	0	100,000,000	100,000,000
Revenue Adjustments and Cash Transfers	0.00	(75,000,000)	(716,000)	0	(75,716,000)
FY 2023 Total	168.00	22,521,200	5,658,600	101,804,500	129,984,300
Chg from FY 2022 Orig Approp	14.00	1,956,400	303,600	100,067,400	102,327,400
% Chg from FY 2022 Orig Approp.	9.1%	9.5%	5.7%	5,760.6%	370.0%

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